

**Office of Cabinet Secretary****Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	2,645,300	2,734,300	2,734,300	2,889,400	2,889,400
Agency Receipts	1,245,100	51,167,100	775,000	58,269,500	58,269,500
Federal Grants	0	1,000,000	0	403,000	403,000
State Grants	0	831,600	0	890,900	890,900
Total Revenue:	3,890,400	55,733,000	3,509,300	62,452,800	62,452,800
Personal Services	902,600	30,945,000	902,900	33,442,000	33,442,000
Contractual Services	2,423,200	19,088,900	2,507,700	21,550,800	21,550,800
Supplies	7,500	5,183,100	10,900	7,144,900	7,144,900
Equipment/Capital Outlay	2,600	7,400	12,100	105,800	105,800
Interdepartment Charges	46,800	78,700	75,700	50,300	50,300
Restricted & Other Proj Exp	0	429,900	0	159,000	159,000
Total Expenditure:	3,382,700	55,733,000	3,509,300	62,452,800	62,452,800
Expenditures By Activity					
Cabinet Secretary's Office	286,600	321,400	321,400	326,500	326,500
Louisville Central Area Inc	160,000	160,000	160,000	160,000	160,000
Community Branding Project	0	0	0	150,000	150,000
Bulldogs in the Bluegrass	0	25,000	25,000	25,000	25,000
Kentucky World Trade	160,000	130,000	130,000	130,000	130,000
KIPDA	172,300	172,400	172,400	172,400	172,400
Greater Louisville Inc	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Greater Louisville Sports Commission	150,000	150,000	150,000	150,000	150,000
Soil & Water Conservation	83,500	83,500	83,500	83,500	83,500
Mayor's High Impact 100	100,000	117,000	117,000	117,000	117,000
MetaCyte	250,000	350,000	350,000	400,000	400,000
Capital Attraction Strategy	97,500	50,000	50,000	0	0
Airport Relocation	722,800	1,064,000	750,000	600,000	600,000
Transit Authority River City (TARC)	0	42,101,300	0	47,396,700	47,396,700
Convention & Visitors Bureau	0	9,808,400	0	11,541,700	11,541,700
Total Expenditure:	3,382,700	55,733,000	3,509,300	62,452,800	62,452,800

Office of Cabinet Secretary		Position Detail
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>PROGRAMS</b>		
<b><i>Cabinet Secretary</i></b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
<b>Title</b>		
Cabinet Secretary	1	1
Administrative Coord	1	1
Administrative Specialist	1	1